

# Capital Improvements Plan

## FY 2013 - 2022



**Suffolk**  
VIRGINIA  
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**CAPITAL IMPROVEMENTS PLAN  
SUMMARY BY FUND  
FY 2013 - 2022**

| PLANNED EXPENDITURES  |                  | 5 Year Summary |            |             |            |            |                 |                    |               |
|-----------------------|------------------|----------------|------------|-------------|------------|------------|-----------------|--------------------|---------------|
|                       | Previous Funding | 2012-2013      | 2013-2014  | 2014-2015   | 2015-2016  | 2016-2017  | 5 Year Subtotal | 6-10 Year Subtotal | 10 Year Total |
| PUBLIC UTILITIES FUND |                  | 25,125,000     | 16,800,000 | 68,360,000  | 10,975,000 | 24,210,000 | 145,470,000     | 96,675,000         | 242,145,000   |
| GENERAL GOV'T. FUND   |                  | 29,419,000     | 34,158,000 | 39,040,000  | 20,650,000 | 62,975,000 | 186,242,000     | 278,556,000        | 464,798,000   |
| TOTAL ALL FUNDS:      |                  | 54,544,000     | 50,958,000 | 107,400,000 | 31,625,000 | 87,185,000 | 331,712,000     | 375,231,000        | 706,943,000   |

| FUNDING SOURCES  |                  |                   |                   |                    |                   |                   |                    |                    |                    |
|--|------------------|-------------------|-------------------|--------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
|  | Previous Funding | 2012-2013         | 2013-2014         | 2014-2015          | 2015-2016         | 2016-2017         | 5 Year Subtotal    | 6-10 Year Subtotal | 10 Year Total      |
| Public Utility Revenue Bonds                           |                  | 24,925,000        | 14,500,000        | 65,360,000         | 8,275,000         | 20,210,000        | 133,270,000        | 76,475,000         | 209,745,000        |
| Transfer from Public Utility Fund                      |                  | -                 | 1,000,000         | 3,000,000          | 2,700,000         | 4,000,000         | 10,700,000         | 20,200,000         | 30,900,000         |
| Transfer from Rt. 17 Tax District Fund                 |                  | 200,000           | 1,300,000         | -                  | -                 | -                 | 1,500,000          | -                  | 1,500,000          |
| <b>PUBLIC UTILITIES FUND</b>                           |                  | <b>25,125,000</b> | <b>16,800,000</b> | <b>68,360,000</b>  | <b>10,975,000</b> | <b>24,210,000</b> | <b>145,470,000</b> | <b>96,675,000</b>  | <b>242,145,000</b> |
| State/Federal Grant Funds                              |                  | 1,289,000         | 784,000           | 784,000            | -                 | 34,500,000        | 37,357,000         | 13,500,000         | 50,857,000         |
| Support of Private Contributions                       |                  | -                 | -                 | -                  | -                 | -                 | -                  | 13,500,000         | 13,500,000         |
| Transfer from Fleet Fund                               |                  | -                 | 300,000           | -                  | -                 | -                 | 300,000            | -                  | 300,000            |
| Transfer from Rt. 17 Tax District Fund                 |                  | 1,000,000         | 1,000,000         | -                  | -                 | -                 | 2,000,000          | -                  | 2,000,000          |
| Transfer from Stormwater Fund                          |                  | 1,150,000         | -                 | -                  | -                 | -                 | 1,150,000          | -                  | 1,150,000          |
| Transfer from Road Maintenance Fund                    |                  | 100,000           | 600,000           | -                  | -                 | -                 | 700,000            | -                  | 700,000            |
| Transfer from General Fund                             |                  | 3,981,000         | 3,062,000         | 2,531,000          | 2,660,000         | 2,830,000         | 15,064,000         | 13,900,000         | 28,964,000         |
| Transportation Constr. Reserve (Yr. 1 New Constr. Rev) |                  | 1,000,000         | 2,000,000         | 2,000,000          | 2,000,000         | 2,000,000         | 9,000,000          | 10,000,000         | 19,000,000         |
| General Obligation Bonds                               |                  | 20,899,000        | 26,412,000        | 33,725,000         | 15,990,000        | 23,645,000        | 120,671,000        | 227,656,000        | 348,327,000        |
| <b>GENERAL GOV'T. FUND</b>                             |                  | <b>29,419,000</b> | <b>34,158,000</b> | <b>39,040,000</b>  | <b>20,650,000</b> | <b>62,975,000</b> | <b>186,242,000</b> | <b>278,556,000</b> | <b>464,798,000</b> |
| <b>TOTAL ALL FUNDS:</b>                                |                  | <b>54,544,000</b> | <b>50,958,000</b> | <b>107,400,000</b> | <b>31,625,000</b> | <b>87,185,000</b> | <b>331,712,000</b> | <b>375,231,000</b> | <b>706,943,000</b> |

GO Debt Capacity per Financial Advisor: **33,000,000**    **27,000,000**    **33,000,000**    **17,000,000**    **25,000,000**

GO Debt Capacity Excess: **12,101,000**    **588,000**    **(725,000)**    **1,010,000**    **1,355,000**

| Annual Operating Impact      | 2012-2013        | 2013-2014        | 2014-2015        | 2015-2016        | 2016-2017        |
|------------------------------|------------------|------------------|------------------|------------------|------------------|
| UTILITY FUND - OPERATIONS:   |                  |                  |                  |                  |                  |
| ANTICIPATED DEBT SERVICE:    |                  |                  |                  |                  |                  |
| UTILITY FUND - CAPITAL CASH: |                  |                  |                  |                  |                  |
| <b>PUBLIC UTILITIES FUND</b> | <b>4,815,000</b> | <b>3,592,500</b> | <b>3,510,000</b> | <b>6,236,000</b> | <b>2,227,500</b> |
| GENERAL FUND - OPERATIONS:   |                  |                  |                  |                  |                  |
| ANTICIPATED DEBT SERVICE:    |                  |                  |                  |                  |                  |
| GENERAL FUND - CAPITAL CASH: |                  |                  |                  |                  |                  |
| <b>GENERAL GOV'T. FUND</b>   | <b>513,210</b>   | <b>1,560,900</b> | <b>1,744,357</b> | <b>3,501,500</b> | <b>3,794,000</b> |

General Fund Real Estate Tax Rate Impact: 0.006    0.018    0.021    0.041    0.045

# Utility Fund



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**CAPITAL IMPROVEMENTS PLAN**  
**PUBLIC UTILITIES FUND**  
**FY 2013 - 2022**

| Public Utilities Fund  |                  |                   |                   |                   |                   |                   |                    |                    |                    |  |
|--|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|--------------------|--|
| Planned Expenditures   | Previous Funding | 2012-2013         | 2013-2014         | 2014-2015         | 2015-2016         | 2016-2017         | 5 Year Subtotal    | 6-10 Year Subtotal | 10 Year Total      |  |
| <b>Water Projects</b>  |                  |                   |                   |                   |                   |                   |                    |                    |                    |  |
| Water Source Development and Water Treatment Plant Expansion |                  | 1,800,000         | 5,500,000         | 56,850,000        | 800,000           | 1,350,000         | 66,300,000         | 8,650,000          | 74,950,000         |  |
| Water Distribution & Transmission System Expansion           |                  | 10,100,000        | 1,500,000         | 1,600,000         | 100,000           | 11,500,000        | 24,800,000         | 25,750,000         | 50,550,000         |  |
| Water System Upgrades  |                  | 800,000           | 1,700,000         | 2,835,000         | 1,200,000         | 785,000           | 7,320,000          | 800,000            | 8,120,000          |  |
| Operations Center (Water)                                    |                  | 1,000,000         | -                 | -                 | -                 | -                 | 1,000,000          | -                  | 1,000,000          |  |
| <b>Subtotal Water Projects:</b>                              |                  | <b>13,700,000</b> | <b>8,700,000</b>  | <b>61,285,000</b> | <b>2,100,000</b>  | <b>13,635,000</b> | <b>99,420,000</b>  | <b>35,200,000</b>  | <b>134,620,000</b> |  |
| <b>Sewer Projects</b>  |                  |                   |                   |                   |                   |                   |                    |                    |                    |  |
| Sanitary Sewer Extensions                                    |                  | -                 | 1,500,000         | -                 | -                 | -                 | 1,500,000          | -                  | 1,500,000          |  |
| Sanitary Sewer System Upgrades                               |                  | 10,425,000        | 6,300,000         | 7,075,000         | 8,575,000         | 10,575,000        | 42,950,000         | 60,875,000         | 103,825,000        |  |
| Nonresidential Sewer Extensions                              |                  | -                 | 300,000           | -                 | 300,000           | -                 | 600,000            | 600,000            | 1,200,000          |  |
| Operations Center (Sewer)                                    |                  | 1,000,000         | -                 | -                 | -                 | -                 | 1,000,000          | -                  | 1,000,000          |  |
| <b>Subtotal Sewer Projects:</b>                              |                  | <b>11,425,000</b> | <b>8,100,000</b>  | <b>7,075,000</b>  | <b>8,875,000</b>  | <b>10,575,000</b> | <b>46,050,000</b>  | <b>61,475,000</b>  | <b>107,525,000</b> |  |
| <b>Total Public Utility Fund</b>                             |                  | <b>25,125,000</b> | <b>16,800,000</b> | <b>68,360,000</b> | <b>10,975,000</b> | <b>24,210,000</b> | <b>145,470,000</b> | <b>96,675,000</b>  | <b>242,145,000</b> |  |

| Public Utilities Fund                  |                  |                   |                   |                   |                   |                   |                    |                    |                    |  |
|--|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|--------------------|--|
| Funding Sources                        | Previous Funding | 2012-2013         | 2013-2014         | 2014-2015         | 2015-2016         | 2016-2017         | 5 Year Subtotal    | 6-10 Year Subtotal | 10 Year Total      |  |
| Public Utility Revenue Bonds           |                  | 24,925,000        | 14,500,000        | 65,360,000        | 8,275,000         | 20,210,000        | 133,270,000        | 76,475,000         | 209,745,000        |  |
| Transfer from Public Utility Fund      |                  | -                 | 1,000,000         | 3,000,000         | 2,700,000         | 4,000,000         | 10,700,000         | 20,200,000         | 30,900,000         |  |
| Transfer from Rt. 17 Tax District Fund |                  | 200,000           | 1,300,000         | -                 | -                 | -                 | 1,500,000          | -                  | 1,500,000          |  |
| <b>Total Public Utility Fund</b>       |                  | <b>25,125,000</b> | <b>16,800,000</b> | <b>68,360,000</b> | <b>10,975,000</b> | <b>24,210,000</b> | <b>145,470,000</b> | <b>96,675,000</b>  | <b>242,145,000</b> |  |

| Annual Operating Impact                                      |  | 2012-2013        | 2013-2014        | 2014-2015        | 2015-2016        | 2016-2017        |
|--|--|------------------|------------------|------------------|------------------|------------------|
| <b>Water Projects</b>  |  |                  |                  |                  |                  |                  |
| Water Source Development and Water Treatment Plant Expansion |  |                  | 200,000          |                  |                  |                  |
| Water Distribution & Transmission System Expansion           |  |                  | (50,000)         |                  |                  | 100,000          |
| Water System Upgrades  |  |                  |                  | 10,000           |                  |                  |
| Operations Center (Water)                                    |  |                  |                  | 50,000           |                  |                  |
| <b>Subtotal Water Projects:</b>                              |  | <b>-</b>         | <b>150,000</b>   | <b>-</b>         | <b>-</b>         | <b>100,000</b>   |
| <b>Sewer Projects</b>  |  |                  |                  |                  |                  |                  |
| Sanitary Sewer Extensions                                    |  |                  |                  | 10,000           |                  |                  |
| Sanitary Sewer System Upgrades                               |  |                  |                  | 50,000           |                  |                  |
| Nonresidential Sewer Extensions                              |  |                  |                  |                  |                  |                  |
| Operations Center (Sewer)                                    |  |                  | (50,000)         |                  |                  |                  |
| <b>Subtotal Sewer Projects:</b>                              |  | <b>-</b>         | <b>(50,000)</b>  | <b>60,000</b>    | <b>-</b>         | <b>-</b>         |
| <b>Utility Fund - Capital Cash:</b>                          |  |                  |                  |                  |                  |                  |
| Estimated Debt Service:                                      |  | 4,815,000        | 1,000,000        | 2,000,000        | (300,000)        | 1,300,000        |
| <b>Total Operating Cost</b>                                  |  | <b>4,815,000</b> | <b>3,592,500</b> | <b>3,510,000</b> | <b>6,236,000</b> | <b>2,227,500</b> |

# Water Projects

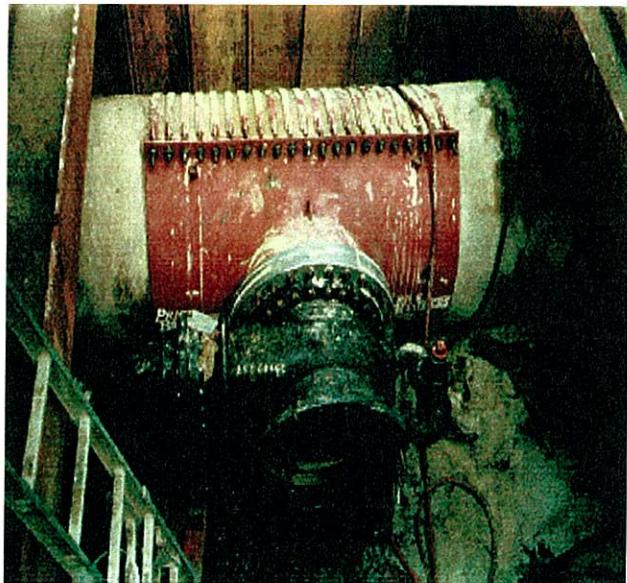


## Water Source Development and Water Treatment Plant Expansion

The project provides for the development, upgrades, and expansion of the City's public water supply sources and treatment plant facilities. Projects include the Phase 3 expansion of the G. Robert House Water Treatment Plant and improvements to the Lone Star Lakes and Crumps Mill Pond surface water impoundments dams. Funding in FY 13 is programmed for the Phase III Water Source Development payment.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$1,800,000  | \$5,500,000  | \$56,850,000 | \$800,000    | \$1,350,000  | \$8,650,000     | \$74,950,000 |

Operating Costs: The projected annual operating cost is \$200,000 beginning in FY 14 for solids disposal.



## Water Distribution & Transmission System Expansion

The project provides for the expansion of the City's water distribution and transmission systems, inclusive of system storage. Funding programmed in FY 13 will provide for the construction of the Route 58 transmission main from Manning Bridge Road to the village of Holland, Northgate Commerce Park Storage Tank & Pump Station, and the Phase 2 Everets Road 12-inch water main. In addition, future funding has been identified for the Route 17 (Mills Godwin Bridge to Lee Farm Lane), College Drive 16-inch transmission main, Shoulders Hill Road 20-inch transmission main, and Southern transmission main from the Plant to Route 460.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$10,100,000 | \$1,500,000  | \$1,600,000  | \$100,000    | \$11,500,000 | \$25,750,000    | \$50,550,000 |

Operating Costs: The project will not have an operational impact on the City.

# Water Projects



## Water System Upgrades

The project will provide for the replacement of aging or undersized water distribution system infrastructure. Funding programmed in FY 13 will provide for the continuation of the City's elevated storage tank rehabilitation program (North Suffolk Tank painting), and various system mains and appurtenances upgrades. Future funding continues the replacement of aging water mains, the implementation of remote meter reading, and the rehabilitation/painting of storage tanks.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$800,000    | \$1,700,000  | \$2,835,000  | \$1,200,000  | \$785,000    | \$800,000       | \$8,120,000  |

Operating Costs: The projected annual operating cost is \$100,000 for remote meter reading beginning in FY 17.



## Operations Center (Water)

The project will provide for the development of an operations center complex to house the operating divisions of the Department of Public Utilities. Funding programmed in FY 13 will provide for the construction of the new facility and site improvements, inclusive of a City fueling facility.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$1,000,000  | \$0          | \$0          | \$0          | \$0          | \$0             | \$1,000,000  |

Operating Costs: The project is anticipated to result in a cost savings of \$50,000 annually due to the elimination of costly leases, reduced energy usage, and manpower efficiency.

# Sewer Projects

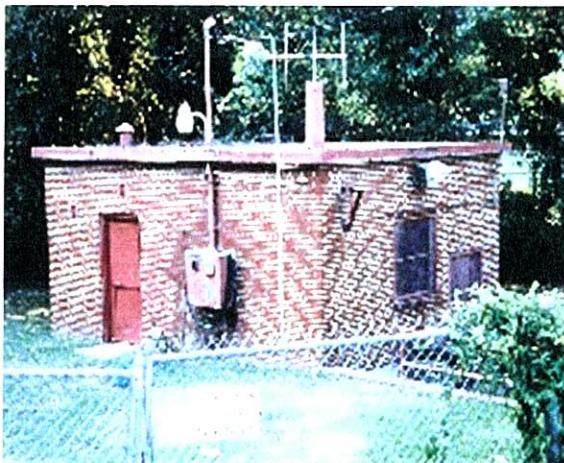


## Sanitary Sewer Extensions

The project will continue efforts to extend sanitary sewer into existing developed neighborhoods that are currently without sewer services. Funding programmed in FY 14 provides for the extension of sewers to the existing petitioned neighborhood projects.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$0          | \$1,500,000  | \$0          | \$0          | \$0          | \$0             | \$1,500,000  |

Operating Costs: The projected annual operating cost is \$10,000 beginning in FY 15 including additional pump station and energy costs.



## Sanitary Sewer System Upgrades

The project will provide for the renovation, rehabilitation, and replacement of the City's sanitary sewer system. The system currently consists of 137 pump stations, 250 miles of gravity sewer mains, and 59 miles of force mains. In 2007, the Hampton Roads region, including the City of Suffolk, entered into a Special Order by Consent with the Virginia Department of Environmental Quality. The Consent Order commits the City to an extensive study and long term capital improvements program to resolve infrastructure issues that contribute to sewer overflows. Funding programmed in FY 13 continues Phase 1 Consent Order system evaluations, immediate repairs, and initiates the Management, Operations, & Maintenance (MOM) program, and provides for pump station upgrades. Future fiscal years fund the Phase 2 Consent Order capital improvements rehabilitation program and the continuation of the City's MOM program.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u>  |
|--------------|--------------|--------------|--------------|--------------|-----------------|---------------|
| \$10,425,000 | \$6,300,000  | \$7,075,000  | \$8,575,000  | \$10,575,000 | \$60,875,000    | \$103,825,000 |

Operating Costs: The projected annual operating cost is \$50,000 beginning in FY 15 for system cleaning and operational costs.

# Sewer Projects



## Non-Residential Sewer Extensions

The project will provide for the extension of sewer into non-residential areas of the City and/or provision of additional system capacity by partnering with future development initiatives.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$0          | \$300,000    | \$0          | \$300,000    | \$0          | \$600,000       | \$1,200,000  |

Operating Costs: The project will not have an operational impact on the City.



## Operations Center (Sewer)

The project will provide for the development of an operations center complex to house the operating divisions of the Department of Public Utilities. Funding programmed in FY 13 will provide for the construction of the new facility and site improvements, inclusive of a City fueling facility.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$1,000,000  | \$0          | \$0          | \$0          | \$0          | \$0             | \$1,000,000  |

Operating Costs: The project is anticipated to result in a cost savings of \$50,000 annually due to the elimination of costly leases, reduced energy usage, and manpower efficiency.

# General Government



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**CAPITAL IMPROVEMENTS PLAN  
GENERAL GOV'T. FUND  
FY 2013 - 2022**

| General Government Projects          |                  | 5 Year Summary    |                   |                   |                   |                   |                    |                    |                    |  |
|--------------------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|--------------------|--|
| Planned Expenditures                 | Previous Funding | 2012-2013         | 2013-2014         | 2014-2015         | 2015-2016         | 2016-2017         | 5 Year Subtotal    | 6-10 Year Subtotal | 10 Year Total      |  |
| Parks & Recreation                   |                  | 3,945,000         | 720,000           | 540,000           | 950,000           | 1,010,000         | 7,165,000          | 9,600,000          | 16,765,000         |  |
| Public Building & Facilities         |                  | 4,565,000         | 2,540,000         | 14,625,000        | 760,000           | 770,000           | 23,260,000         | 10,890,000         | 34,150,000         |  |
| Public Safety                        |                  | 1,724,000         | 12,712,000        | 275,000           | 1,690,000         | 1,395,000         | 17,796,000         | 51,645,000         | 69,441,000         |  |
| Transportation                       |                  | 7,150,000         | 13,000,000        | 2,000,000         | 2,000,000         | 50,300,000        | 74,450,000         | 37,300,000         | 111,750,000        |  |
| Public Schools                       |                  | 10,100,000        | 3,500,000         | 20,100,000        | 14,000,000        | 8,000,000         | 55,700,000         | 162,121,000        | 217,821,000        |  |
| Village and Neighborhood Initiatives |                  | 1,935,000         | 1,686,000         | 1,500,000         | 1,250,000         | 1,500,000         | 7,871,000          | 7,000,000          | 14,871,000         |  |
| <b>Total General Government:</b>     |                  | <b>29,419,000</b> | <b>34,158,000</b> | <b>39,040,000</b> | <b>20,650,000</b> | <b>62,975,000</b> | <b>186,242,000</b> | <b>278,556,000</b> | <b>464,798,000</b> |  |

| General Government Projects                            |                  |                   |                   |                   |                   |                   |                    |                    |                    |  |
|--|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|--------------------|--|
| Funding Sources  | Previous Funding | 2012-2013         | 2013-2014         | 2014-2015         | 2015-2016         | 2016-2017         | 5 Year Subtotal    | 6-10 Year Subtotal | 10 Year Total      |  |
| State/Federal Grant Funds                              |                  | 1,289,000         | 784,000           | 784,000           | -                 | 34,500,000        | 37,357,000         | 13,500,000         | 50,857,000         |  |
| Support of Private Contributions                       |                  | -                 | -                 | -                 | -                 | -                 | -                  | 13,500,000         | 13,500,000         |  |
| Transfer from Fleet Fund                               |                  | -                 | 300,000           | -                 | -                 | -                 | 300,000            | -                  | 300,000            |  |
| Transfer from Rt. 17 Tax District Fund                 |                  | 1,000,000         | 1,000,000         | -                 | -                 | -                 | 2,000,000          | -                  | 2,000,000          |  |
| Transfer from Stormwater Fund                          |                  | 1,150,000         | -                 | -                 | -                 | -                 | 1,150,000          | -                  | 1,150,000          |  |
| Transfer from Road Maintenance Fund                    |                  | 100,000           | 600,000           | -                 | -                 | -                 | 700,000            | -                  | 700,000            |  |
| Transfer from General Fund                             |                  | 3,981,000         | 3,062,000         | 2,531,000         | 2,660,000         | 2,830,000         | 15,064,000         | 13,900,000         | 28,964,000         |  |
| Transportation Constr. Reserve (Yr. 1 New Constr. Rev) |                  | 1,000,000         | 2,000,000         | 2,000,000         | 2,000,000         | 2,000,000         | 9,000,000          | 10,000,000         | 19,000,000         |  |
| General Obligation Bonds                               |                  | 20,899,000        | 26,412,000        | 33,725,000        | 15,990,000        | 23,645,000        | 120,671,000        | 227,656,000        | 348,327,000        |  |
| <b>Total General Government:</b>                       |                  | <b>29,419,000</b> | <b>34,158,000</b> | <b>39,040,000</b> | <b>20,650,000</b> | <b>62,975,000</b> | <b>186,242,000</b> | <b>278,556,000</b> | <b>464,798,000</b> |  |

| Annual Operating Impact              |  | 2012-2013 | 2013-2014      | 2014-2015        | 2015-2016 | 2016-2017        |
|--------------------------------------|--|-----------|----------------|------------------|-----------|------------------|
| Parks & Recreation                   |  | -         | 390,000        | 25,000           | -         | 10,000           |
| Public Building & Facilities         |  | -         | -              | -                | -         | -                |
| Public Safety                        |  | -         | -              | -                | -         | 15,000           |
| Transportation                       |  | -         | -              | -                | -         | -                |
| Public Schools                       |  | -         | -              | (390,843)        | -         | 2,000,000        |
| Village and Neighborhood Initiatives |  | -         | -              | -                | -         | -                |
| <b>Total Operating Cost</b>          |  | <b>-</b>  | <b>390,000</b> | <b>(365,843)</b> | <b>-</b>  | <b>2,025,000</b> |

**CAPITAL IMPROVEMENTS PLAN  
PARKS AND RECREATION  
FY 2013 - 2022**

| Parks and Recreation                  | 5 Year Summary   |                  |                |                |                |                  |                  |                    |                   |
|---------------------------------------|------------------|------------------|----------------|----------------|----------------|------------------|------------------|--------------------|-------------------|
| Planned Expenditures                  | Previous Funding | 2012-2013        | 2013-2014      | 2014-2015      | 2015-2016      | 2016-2017        | 5 Year Subtotal  | 6-10 Year Subtotal | 10 Year Total     |
| Parks & Rec-Capital Maintenance       | -                | 320,000          | 330,000        | 340,000        | 350,000        | 360,000          | 1,700,000        | 1,950,000          | 3,650,000         |
| Suffolk Seaboard Trails (Tea21 grant) | 1,274,250        | -                | 190,000        | -              | -              | 150,000          | 340,000          | -                  | 340,000           |
| Planter's Club Improvements           | -                | 325,000          | -              | -              | -              | -                | 325,000          | -                  | 325,000           |
| Driver Park Sports Complex Ph I       | 450,000          | -                | -              | -              | -              | -                | -                | 2,900,000          | 2,900,000         |
| Nansemond River Boat Ramp             | -                | -                | -              | -              | -              | -                | -                | 1,750,000          | 1,750,000         |
| Whaleyville Community Center          | -                | -                | -              | -              | -              | -                | -                | -                  | -                 |
| (Robertson School)                    | -                | 3,000,000        | -              | -              | -              | -                | 3,000,000        | -                  | 3,000,000         |
| Lone Star Lodge                       | -                | -                | -              | -              | -              | -                | -                | 1,500,000          | 1,500,000         |
| Water Access Sportsplex               | -                | -                | -              | -              | 300,000        | -                | 300,000          | -                  | 300,000           |
| Sleepy Hole Park Renovation           | -                | 300,000          | 200,000        | 200,000        | 300,000        | 500,000          | 1,500,000        | 1,500,000          | 3,000,000         |
| <b>Total</b>                          | <b>1,724,250</b> | <b>3,945,000</b> | <b>720,000</b> | <b>540,000</b> | <b>950,000</b> | <b>1,010,000</b> | <b>7,165,000</b> | <b>9,600,000</b>   | <b>16,765,000</b> |

| Parks and Recreation                 |                  |                  |                |                |                |                  |                  |                    |                   |
|--------------------------------------|------------------|------------------|----------------|----------------|----------------|------------------|------------------|--------------------|-------------------|
| Funding Sources                      | Previous Funding | 2012-2013        | 2013-2014      | 2014-2015      | 2015-2016      | 2016-2017        | 5 Year Subtotal  | 6-10 Year Subtotal | 10 Year Total     |
| Parks & Rec-Capital Maint.           | -                | 320,000          | 330,000        | 340,000        | 350,000        | 360,000          | -                | -                  | -                 |
| Suffolk Seaboard Trail (Tea21 match) | -                | -                | 190,000        | -              | -              | 150,000          | -                | -                  | -                 |
| Water Access Sportsplex              | -                | -                | -              | -              | 300,000        | -                | -                | -                  | -                 |
| Transfer from General Fund           | 320,000          | 520,000          | 340,000        | 650,000        | 510,000        | -                | 2,340,000        | 1,950,000          | 4,290,000         |
| Driver Park Sports Complex - Ph I    | -                | -                | -              | -              | -              | -                | -                | -                  | -                 |
| Nansemond River Boat Ramp            | -                | -                | -              | -              | -              | -                | -                | -                  | -                 |
| Planter's Club Improvements          | 325,000          | -                | -              | -              | -              | -                | -                | -                  | -                 |
| Robertson Community Center           | 3,000,000        | -                | -              | -              | -              | -                | -                | -                  | -                 |
| Lone Star Lodge                      | -                | -                | -              | -              | -              | -                | -                | -                  | -                 |
| Sleepy Hole Park Renovation          | 300,000          | 200,000          | 200,000        | 300,000        | 500,000        | -                | -                | -                  | -                 |
| General Obligation Bonds             | 3,625,000        | 200,000          | 200,000        | 300,000        | 500,000        | 4,825,000        | 7,650,000        | 7,650,000          | 12,475,000        |
| <b>Total</b>                         |                  | <b>3,945,000</b> | <b>720,000</b> | <b>540,000</b> | <b>950,000</b> | <b>1,010,000</b> | <b>7,165,000</b> | <b>9,600,000</b>   | <b>16,765,000</b> |

| Annual Operating Impact               |  | 2012-2013 | 2013-2014      | 2014-2015     | 2015-2016 | 2016-2017     |
|---------------------------------------|--|-----------|----------------|---------------|-----------|---------------|
| Parks & Rec-Capital Maintenance       |  |           |                |               |           |               |
| Suffolk Seaboard Trails (Tea21 grant) |  |           |                | 25,000        |           |               |
| Planter's Club Improvements           |  |           |                |               |           |               |
| Driver Park Sports Complex Ph I       |  |           |                |               |           |               |
| Nansemond River Boat Ramp             |  |           | 340,000        |               |           |               |
| Robertson Community Center            |  |           |                |               |           |               |
| Lone Star Lodge                       |  |           |                |               | 10,000    |               |
| Water Access Sportsplex               |  |           |                |               |           |               |
| Sleepy Hole Park Renovation           |  |           | 50,000         |               |           |               |
| <b>Total Operating Cost</b>           |  | -         | <b>390,000</b> | <b>25,000</b> | -         | <b>10,000</b> |

# Parks and Recreation



## Parks & Recreation - Capital Maintenance

The parks & recreation capital maintenance program is implemented to ensure that existing and new parks and recreation facilities are kept safe for continued public use and enjoyment. Funding addresses a variety of issues such as compliance with the Americans with Disabilities Act (ADA); fire safety and building code compliance; lighting upgrades; and repair and/or replacement of antiquated shelters, restrooms, offices, and storage buildings. Other improvements include drainage, roadway, parking, landscaping, and water and sewer connections.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$320,000    | \$330,000    | \$340,000    | \$350,000    | \$360,000    | \$1,950,000     | \$3,650,000  |

Operating Costs: The project will not have an operating impact on the City.



## Suffolk Seaboard Trails

The Suffolk Seaboard Trails project involves the construction of a citywide system of multi-use trails linking parks, recreation, cultural, historic facilities, and neighborhoods. The 11.5 mile trail will be completed in four phases beginning in historic downtown and ending at the Chesapeake City Line near Interstate 664. Local matching funds are requested in FY 14 and FY 17 to provide leverage for state and federal transportation enhancement grants which are anticipated to cover 80% of project costs.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$0          | \$190,000    | \$0          | \$0          | \$150,000    | \$0             | \$340,000    |

Operating Costs: The projected annual operating cost of the trail project is \$25,000 for maintenance and upkeep beginning in FY 15.

# Parks and Recreation

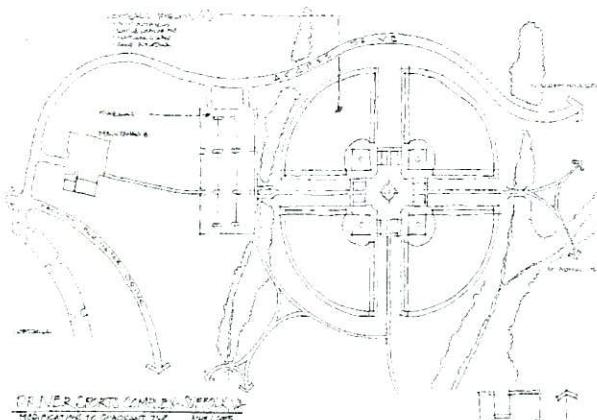


## Planter's Club Improvements

The project will provide for improvements to the Planter's Club, the Department of Parks & Recreation's most rented facility, which is available for family reunions, wedding receptions, and other special events. Planned improvements to the Planter's Club include the construction of a parking lot, connection to sanitary sewer, exterior security lighting, removal of pier pilings, and stabilization of the shoreline.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | Total     |
|--------------|--------------|--------------|--------------|--------------|-----------------|-----------|
| \$325,000    | \$0          | \$0          | \$0          | \$0          | \$0             | \$325,000 |

Operating Costs: The project will not have an operating impact on the City.



## Driver Park Sports Complex Phase I

The project will fund Phase I of the Driver Park Sports Complex. Phase I of this project will consist of a lighted four-field little league and adult softball/baseball tournament facility, concession and restroom building, and parking area. The Driver Park Sports Complex will provide a facility to host major softball/baseball tournaments in Suffolk, creating a positive economic impact for local businesses, and providing recreational enjoyment citywide.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | Total       |
|--------------|--------------|--------------|--------------|--------------|-----------------|-------------|
| \$0          | \$0          | \$0          | \$0          | \$0          | \$2,900,000     | \$2,900,000 |

Operating Costs: The projected annual operating cost of Phase I of the Driver Park Sports Complex is \$50,000 for staffing, utilities, landscaping, and supplies beginning in FY 19.

# Parks and Recreation



## Nansemond River Boat Ramp

The project will provide for the acquisition of property, design, site preparation, infrastructure, and construction of a public use boat ramp and parking area to allow for public boat access to the Nansemond River.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | Total       |
|--------------|--------------|--------------|--------------|--------------|-----------------|-------------|
| \$0          | \$0          | \$0          | \$0          | \$0          | \$1,750,000     | \$1,750,000 |

Operating Costs: The project will not have an operating impact on the City.



## Whaleyville Community Center (Robertson School)

The project will provide for the reuse of the 16,500 square foot Robertson Elementary School building for a community center in the village of Whaleyville. The facility will feature a gymnasium, multipurpose rooms, and a passive walking trail. Funding will be used for architectural and engineering, renovation, and equipment needs.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | Total       |
|--------------|--------------|--------------|--------------|--------------|-----------------|-------------|
| \$3,000,000  | \$0          | \$0          | \$0          | \$0          | \$0             | \$3,000,000 |

Operating Costs: The projected annual operating cost of the new joint use recreation center is \$340,000 beginning in FY 14 for staffing, utilities, and maintenance.

# Parks and Recreation

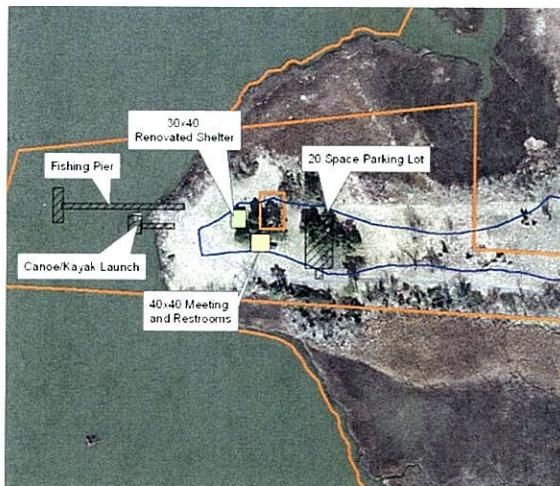


## Lone Star Lodge

The project will provide for the construction of a new lodge at Lone Star Lakes Park. The new facility will include a 5,000 square foot building with restrooms, a small kitchen, and improved parking and access. The building will be used for summer camps and small special event rentals.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$0          | \$0          | \$0          | \$0          | \$0          | \$1,500,000     | \$1,500,000  |

Operating Costs: The projected annual operating cost of the new joint use recreation center is \$10,000 for utilities beginning in FY 20.



## Water Access Sportsplex

The project will provide for the construction of a pier for fishing and canoe/kayak access to the Nansemond River as well as development of required parking, restroom facilities, and a picnic shelter on the Suffolk Sportsplex property.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$0          | \$0          | \$0          | \$300,000    | \$0          | \$0             | \$300,000    |

Operating Costs: The projected annual operating cost of the new joint use recreation center is \$10,000 for utilities, landscaping, and supplies beginning in FY 17.

# Parks and Recreation



## Sleepy Hole Park Renovation

The project involves the renovation and addition of the 66 acre Sleepy Hole Park. The project will consist of the development of additional parking and access to existing shelters, access and viewing points to the river and lake, expansion of the trail system, connection of public sewer to all restrooms, creation of an adventure camp and group camping area, and ropes course. The project will also feature additional amenities such as a dog park, fitness track, interpretive center, amphitheater, and shelters along the river.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$300,000    | \$200,000    | \$200,000    | \$300,000    | \$500,000    | \$1,500,000     | \$3,000,000  |

**Operating Costs:** The projected annual operating cost of the park renovations is \$50,000 for staffing, landscaping, maintenance, and supplies beginning in FY 14.

**CAPITAL IMPROVEMENTS PLAN  
PUBLIC BUILDINGS AND FACILITIES  
FY 2013 - 2022**

| Public Building and Facilities          | 5 Year Summary   |                  |                  |                   |                |                |                   |                    |                   |
|---|------------------|------------------|------------------|-------------------|----------------|----------------|-------------------|--------------------|-------------------|
| Planned Expenditures                    | Previous Funding | 2012-2013        | 2013-2014        | 2014-2015         | 2015-2016      | 2016-2017      | 5 Year Subtotal   | 6-10 Year Subtotal | 10 Year Total     |
| <b>City Airport:</b>                    |                  |                  |                  |                   |                |                |                   |                    |                   |
| Parallel Taxiway (2% local)             | 1,105,000        | 150,000          | 800,000          | 800,000           | -              | -              | 1,750,000         | -                  | 1,750,000         |
| Secry Imprvmts (10% local)              | 400,000          | 100,000          | -                | -                 | -              | -              | 100,000           | -                  | 100,000           |
| Repl of Storage Bay (100% local)        | -                | -                | -                | 75,000            | -              | -              | 75,000            | -                  | 75,000            |
| Corporate Hangar Access Rd (100% local) | -                | 400,000          | -                | -                 | -              | -              | 400,000           | -                  | 400,000           |
| Weather Sys. Replc. (20%local)          | -                | 65,000           | -                | -                 | -              | -              | 65,000            | -                  | 65,000            |
| <b>City Buildings:</b>                  |                  |                  |                  |                   |                |                |                   |                    |                   |
| Public Building Capital Maintenance     | -                | 730,000          | 740,000          | 750,000           | 760,000        | 770,000        | 3,750,000         | 4,000,000          | 7,750,000         |
| Godwin Courthouse Security System       | -                | 220,000          | -                | -                 | -              | -              | 220,000           | -                  | 220,000           |
| Downtown Police Precinct Security       | -                | -                | 100,000          | -                 | -              | -              | 100,000           | -                  | 100,000           |
| Police Headquarters Expansion           | -                | 1,800,000        | -                | -                 | -              | -              | 1,800,000         | -                  | 1,800,000         |
| Central Library Facility                | 101,000          | -                | -                | -                 | -              | -              | -                 | 6,890,000          | 6,890,000         |
| Operations Maint. Facility - NOTE A,B,C | 6,034,000        | 1,100,000        | 900,000          | 13,000,000        | -              | -              | 15,000,000        | -                  | 15,000,000        |
| <b>Total</b>                            | <b>7,640,000</b> | <b>4,565,000</b> | <b>2,540,000</b> | <b>14,625,000</b> | <b>760,000</b> | <b>770,000</b> | <b>23,260,000</b> | <b>10,890,000</b>  | <b>34,150,000</b> |

| Public Building and Facilities               |                  |                  |                  |                   |                |                |                   |                    |                   |
|--|------------------|------------------|------------------|-------------------|----------------|----------------|-------------------|--------------------|-------------------|
| Funding Sources                              | Previous Funding | 2012-2013        | 2013-2014        | 2014-2015         | 2015-2016      | 2016-2017      | 5 Year Subtotal   | 6-10 Year Subtotal | 10 Year Total     |
| Airport Parallel Taxiway-98% State/Fed       |                  | 147,000          | 784,000          | 784,000           | -              | -              |                   |                    |                   |
| Airport Security Improvements-90% State      |                  | 90,000           | -                | -                 | -              | -              |                   |                    |                   |
| Airport Weather Sys. Replc. (80% State)      |                  | 52,000           | -                | -                 | -              | -              |                   |                    |                   |
| State/Federal Grant Funds                    |                  | 289,000          | 784,000          | 784,000           | -              | -              | 1,857,000         | -                  | 1,857,000         |
| Operations Maint. Facility - NOTE B          |                  | -                | 300,000          | -                 | -              | -              |                   |                    |                   |
| Transfer from Fleet Fund                     |                  | -                | 300,000          | -                 | -              | -              | 300,000           | -                  | 300,000           |
| Operations Maint. Facility - NOTE A          |                  | 1,000,000        | -                | -                 | -              | -              |                   |                    |                   |
| Transfer from Stormwater Fund                |                  | 1,000,000        | -                | -                 | -              | -              | 1,000,000         | -                  | 1,000,000         |
| Operations Maint. Facility - NOTE A/B        |                  | 100,000          | 600,000          | -                 | -              | -              |                   |                    |                   |
| Transfer from Road Maintenance Fund          |                  | 100,000          | 600,000          | -                 | -              | -              | 700,000           | -                  | 700,000           |
| Airport Parallel Taxiway-2% Local            |                  | 3,000            | 16,000           | 16,000            | -              | -              |                   |                    |                   |
| Airport Secry Imprvmts-10% Local             |                  | 10,000           | -                | -                 | -              | -              |                   |                    |                   |
| Airport Repl of Storage Bay (100% local)     |                  | -                | -                | 75,000            | -              | -              |                   |                    |                   |
| Airport Corp. Hangar Access Rd. (100% local) |                  | 400,000          | -                | -                 | -              | -              |                   |                    |                   |
| Airport Weather Sys. Replc. (20% Local)      |                  | 13,000           | -                | -                 | -              | -              |                   |                    |                   |
| Public Building Capital Maintenance          |                  | 730,000          | 740,000          | 750,000           | 760,000        | 770,000        |                   |                    |                   |
| Godwin Courthouse Security System            |                  | 220,000          | -                | -                 | -              | -              |                   |                    |                   |
| Downtown Police Precinct Security            |                  | -                | 100,000          | -                 | -              | -              |                   |                    |                   |
| Transfer from General Fund                   |                  | 1,376,000        | 856,000          | 841,000           | 760,000        | 770,000        | 4,603,000         | 4,000,000          | 8,603,000         |
| Police Headquarters Expansion                |                  | 1,800,000        | -                | -                 | -              | -              |                   |                    |                   |
| Central Library Facility                     |                  | -                | -                | -                 | -              | -              |                   |                    |                   |
| Operations Maint. Facility-NOTE C            |                  | -                | -                | 13,000,000        | -              | -              |                   |                    |                   |
| General Obligation Bonds                     |                  | 1,800,000        | -                | 13,000,000        | -              | -              | 14,800,000        | 6,890,000          | 21,690,000        |
| <b>Total</b>                                 |                  | <b>4,565,000</b> | <b>2,540,000</b> | <b>14,625,000</b> | <b>760,000</b> | <b>770,000</b> | <b>23,260,000</b> | <b>10,890,000</b>  | <b>34,150,000</b> |

NOTE A: Year 1 financing to be supported by \$1M from Stormwater Utility and \$100,000 from Road Maint. Fund.

NOTE B: Year 2 financing to be supported by \$300k cash from Fleet and \$600k from Road Maint. Fund.

NOTE C: Year 3 debt backed by GO Bonds of the City with debt payments paid by Road Maint. Fund.

| Annual Operating Impact                      |  | 2012-2013 | 2013-2014 | 2014-2015 | 2015-2016 | 2016-2017 |
|--|--|-----------|-----------|-----------|-----------|-----------|
| <b>City Airport:</b>                         |  |           |           |           |           |           |
| Parallel Taxiway (2% local)                  |  |           |           |           |           |           |
| Secry Imprvmts (10% local)                   |  |           |           |           |           |           |
| Repl of Storage Bay (100% local)             |  |           |           |           |           |           |
| Airport Corp. Hangar Access Rd. (100% local) |  |           |           |           |           |           |
| Airport Weather Sys. Repl. (20% local)       |  |           |           |           |           |           |
| <b>City Buildings:</b>                       |  |           |           |           |           |           |
| Public Building Capital Maintenance          |  |           |           |           |           |           |
| Godwin Courthouse Security System            |  |           |           |           |           |           |
| Downtown Police Precinct                     |  |           |           |           |           |           |
| Police Headquarters Expansion                |  |           |           |           |           |           |
| Central Library Facility                     |  |           |           |           |           |           |
| Operations Maint. Facility - NOTE A,B,C      |  |           |           |           |           |           |
| <b>Total Operating Cost</b>                  |  | -         | -         | -         | -         | -         |

# Public Buildings and Facilities

## City Airport



### Parallel Taxiway

This project will provide for Phase 2 and 3 design of the partial parallel taxiway to improve the efficiency and safety of commercial and general aviation aircraft taxiing from the runway to aviation hangars. The project will be funded through a combination of federal (95%), state (3%), and local (2%) funds.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$150,000    | \$800,000    | \$800,000    | \$0          | \$0          | \$0             | \$1,750,000  |

Operating Costs: The project will not have an operational impact on the City.



### Security Improvements

The project will provide for safety and security enhancements to the airport's terminal and apron through the installation of video cameras, recording equipment, and flood lighting. The project will be funded through a combination of state (90%) and local (10%) funds.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$100,000    | \$0          | \$0          | \$0          | \$0          | \$0             | \$100,000    |

Operating Costs: The project will not have an operational impact on the City.

# Public Buildings and Facilities

## City Airport



### Replacement of Storage Bay

The project will provide for the replacement of the existing equipment storage bay to better protect the airport's grounds maintenance equipment. The existing 7,200 square foot storage bay is antiquated and does not provide adequate storage and protection for the airport's grounds maintenance equipment. The project will be 100% locally funded.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$0          | \$0          | \$75,000     | \$0          | \$0          | \$0             | \$75,000     |

Operating Costs: The project will not have an operational impact on the City.



### Corporate Hangar Access Road

The project will provide for the construction of an access road from George Cale Court to the airport's corporate apron in an effort to expand the corporate and commercial presence at the airport. The project will be 100% locally funded.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$400,000    | \$0          | \$0          | \$0          | \$0          | \$0             | \$400,000    |

Operating Costs: The project will not have an operational impact on the City.

# Public Buildings and Facilities

## City Airport



### Weather System Replacement

The project involves an upgrade of the airport's automated weather observation system which is 20 years old. New state-of-the-art technology will be installed to provide for improved weather recording and safety for commercial and general aviation users of the airport.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$65,000     | \$0          | \$0          | \$0          | \$0          | \$0             | \$65,000     |

Operating Costs: The project will not have an operational impact on the City.

# Public Buildings and Facilities

## City Buildings



### Public Building Capital Maintenance

A proactive building maintenance program is implemented to protect the City's significant investment in public buildings. Capital maintenance projects include renovations and repairs to buildings and systems, as well as compliance with Americans with Disabilities Act (ADA) requirements.

| <u>FY 12</u> | <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17-21</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$730,000    | \$740,000    | \$750,000    | \$760,000    | \$770,000    | \$4,000,000     | \$7,750,000  |

Operating Costs: The project will not have an operational impact on the City.



### Godwin Courthouse Security System

The project will provide for the upgrade of the security system at the Godwin Courthouse which is over 13 years old. The upgrade to the security system will include new card access control and security cameras, DVRs, and perimeter security for the entire building.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$220,000    | \$0          | \$0          | \$0          | \$0          | \$0             | \$220,000    |

Operating Costs: The project will not have an operational impact on the City.

# Public Buildings and Facilities

## City Buildings



### Downtown Police Precinct Security

The project will provide for the upgrade of the security system at the Downtown Police Precinct on East Washington Street to include card access control and new cameras, DVRs, and perimeter security for the entire building. The upgrade will replace the existing system with the same access medium that is used in all City facilities to provide for improved quality and reduced maintenance costs.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$0          | \$100,000    | \$0          | \$0          | \$0          | \$0             | \$100,000    |

Operating Costs: The project will not have an operational impact on the City.



### Police Headquarters Expansion

The project will provide for a 10,000 square foot addition to the existing police headquarters building. The expansion of this facility will address various space needs including property and evidence and records storage, as well as additional office space and storage for crime analysis, intelligence, interview, information technology, polygraph, and quartermaster functions.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$1,800,000  | \$0          | \$0          | \$0          | \$0          | \$0             | \$1,800,000  |

Operating Costs: The project will not have an operational impact on the City.

# Public Buildings and Facilities

## City Buildings

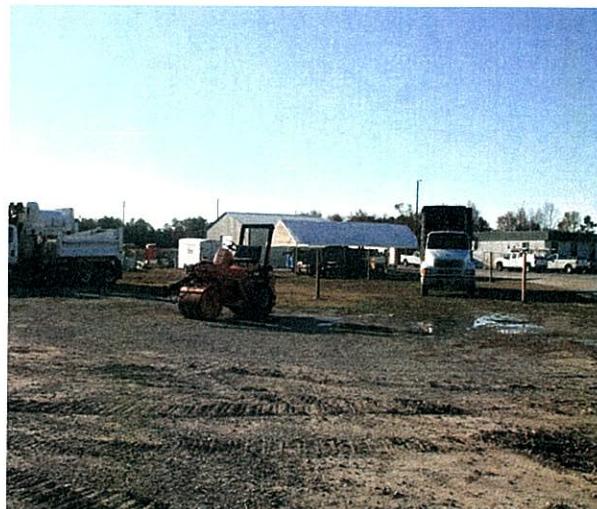


### Central Library Facility

This project provides for the design and construction of a new 25,000 square foot Central Library Facility to replace the undersized existing Morgan Memorial Library in Downtown Suffolk. The facility will be located on a site yet to be determined in the core city. This project has been identified in the *Downtown Suffolk Initiatives Plan Update*.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$0          | \$0          | \$0          | \$0          | \$0          | \$6,890,000     | \$6,890,000  |

Operating Costs: The projected annual operating cost of the new Central Library Facility is \$130,000 for utilities, building security, and maintenance beginning in FY 19.



### Operations Maintenance Facility

This project funds the phased development of the City's new operations center for the Department of Public Works to include Road Maintenance, Refuse, Stormwater, and Fleet Management fueling facilities. The project will eliminate the need for currently leased space to accommodate these operations. In addition to the new operational facilities for the Department of Public Works, the operations center will house the Department of Parks & Recreation and Department of Public Utilities maintenance operations facilities. These components of the overall project will be funded separately with existing capital project funds and by the Public Utilities Fund.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$1,100,000  | \$900,000    | \$13,000,000 | \$0          | \$0          | \$0             | \$15,000,000 |

Operating Costs: The project will not have an operational impact on the City's General Fund.

**CAPITAL IMPROVEMENTS PLAN**  
**PUBLIC SAFETY**  
**FY 2013 - 2022**

| Public Safety                            | 5 Year Summary   |                  |                   |                |                  |                  |                   |                    |                   |
|--|------------------|------------------|-------------------|----------------|------------------|------------------|-------------------|--------------------|-------------------|
| Planned Expenditures                     | Previous Funding | 2012-2013        | 2013-2014         | 2014-2015      | 2015-2016        | 2016-2017        | 5 Year Subtotal   | 6-10 Year Subtotal | 10 Year Total     |
| <b>Fire &amp; Rescue:</b>                |                  |                  |                   |                |                  |                  |                   |                    |                   |
| Fire Engines                             | -                | -                | 580,000           | -              | 650,000          | -                | 1,230,000         | 5,590,000          | 6,820,000         |
| Fire Engines                             | -                | -                | -                 | -              | -                | -                | -                 | 1,575,000          | 1,575,000         |
| Ambulance                                | -                | -                | 260,000           | 275,000        | 290,000          | -                | 825,000           | 1,385,000          | 2,210,000         |
| Ambulance                                | -                | -                | -                 | -              | -                | -                | -                 | 720,000            | 720,000           |
| Aerial Platform Truck                    | -                | -                | -                 | -              | -                | 995,000          | 995,000           | 4,350,000          | 5,345,000         |
| Fire Rescue Truck                        | -                | -                | -                 | -              | 750,000          | -                | 750,000           | 2,650,000          | 3,400,000         |
| Fire Rescue Truck                        | -                | -                | -                 | -              | -                | -                | -                 | 875,000            | 875,000           |
| Holland Road Fire Stn (33 staff)         | -                | -                | -                 | -              | -                | -                | -                 | 4,500,000          | 4,500,000         |
| Nansmnd PS Centr/Training (36 staff)     | -                | -                | -                 | -              | -                | -                | -                 | 6,690,000          | 6,690,000         |
| Carolina Road Fire Stn (33 staff)        | -                | -                | -                 | -              | -                | -                | -                 | 4,500,000          | 4,500,000         |
| Lake Kilby Fire Station Addition         | -                | -                | -                 | -              | -                | 400,000          | 400,000           | -                  | 400,000           |
| College Drive Fire Station (33 staff)    | -                | -                | -                 | -              | -                | -                | -                 | 4,500,000          | 4,500,000         |
| Pruden Blvd. Rt. 460 Fire Stn (24 staff) | -                | -                | -                 | -              | -                | -                | -                 | 4,500,000          | 4,500,000         |
| Breathing Air System                     | -                | 500,000          | -                 | -              | -                | -                | 500,000           | 500,000            | 1,000,000         |
| <b>Police:</b>                           |                  |                  |                   |                |                  |                  |                   |                    |                   |
| Nansmnd PS Centr/Training (33 staff)     | -                | -                | -                 | -              | -                | -                | -                 | 9,310,000          | 9,310,000         |
| E-911 Equipment Upgrade & Tower          | -                | 1,224,000        | 11,872,000        | -              | -                | -                | 13,096,000        | -                  | 13,096,000        |
| <b>Total</b>                             |                  | <b>1,724,000</b> | <b>12,712,000</b> | <b>275,000</b> | <b>1,690,000</b> | <b>1,395,000</b> | <b>17,796,000</b> | <b>51,645,000</b>  | <b>69,441,000</b> |

| Public Safety                            |                  |                  |                   |                |                  |                  |                   |                    |                   |
|--|------------------|------------------|-------------------|----------------|------------------|------------------|-------------------|--------------------|-------------------|
| Funding Sources                          | Previous Funding | 2012-2013        | 2013-2014         | 2014-2015      | 2015-2016        | 2016-2017        | 5 Year Subtotal   | 6-10 Year Subtotal | 10 Year Total     |
| <b>Carolina Road Fire Stn (33 staff)</b> |                  |                  |                   |                |                  |                  |                   |                    |                   |
| College Drive Fire Station (33 staff)    | -                | -                | -                 | -              | -                | -                | -                 | -                  | -                 |
| Pruden Blvd. Rt. 460 Fire Stn (24 staff) | -                | -                | -                 | -              | -                | -                | -                 | -                  | -                 |
| <b>Support of Private Contributions</b>  |                  |                  |                   |                |                  |                  |                   |                    |                   |
| Breathing Air System                     | -                | -                | -                 | -              | -                | -                | -                 | 13,500,000         | 13,500,000        |
| Transfer from General Fund               | 500,000          | -                | -                 | -              | -                | -                | -                 | -                  | -                 |
| F&R/Police Revenue Plug                  | 500,000          | -                | -                 | -              | -                | -                | 500,000           | 500,000            | 1,000,000         |
| General Obligation Bonds                 | 1,224,000        | 12,712,000       | 275,000           | 1,690,000      | 1,395,000        | -                | 17,296,000        | 37,645,000         | 54,941,000        |
| <b>Total</b>                             |                  | <b>1,724,000</b> | <b>12,712,000</b> | <b>275,000</b> | <b>1,690,000</b> | <b>1,395,000</b> | <b>17,796,000</b> | <b>51,645,000</b>  | <b>69,441,000</b> |

| Annual Operating Impact                  |  | 2012-2013 | 2013-2014 | 2014-2015 | 2015-2016 | 2016-2017 |        |
|--|--|-----------|-----------|-----------|-----------|-----------|--------|
| <b>Fire &amp; Rescue:</b>                |  |           |           |           |           |           |        |
| Fire Engines                             |  |           |           |           |           |           |        |
| Ambulance                                |  |           |           |           |           |           |        |
| Aerial Platform Truck                    |  |           |           |           |           |           |        |
| Fire Rescue Truck                        |  |           |           |           |           |           | 15,000 |
| Holland Road Fire Stn (33 staff)         |  |           |           |           |           |           |        |
| Nansmnd PS Centr/Training (36 staff)     |  |           |           |           |           |           |        |
| Carolina Road Fire Stn (33 staff)        |  |           |           |           |           |           |        |
| Lake Kilby Fire Station Addition         |  |           |           |           |           |           |        |
| College Drive Fire Station (33 staff)    |  |           |           |           |           |           |        |
| Pruden Blvd. Rt. 460 Fire Stn (24 staff) |  |           |           |           |           |           |        |
| Breathing Air System                     |  |           |           |           |           |           |        |
| <b>Police:</b>                           |  |           |           |           |           |           |        |
| Nansmnd PS Centr/Training (33 staff)     |  |           |           |           |           |           |        |
| E-911 Equipment Upgrade & Tower          |  |           |           |           |           |           |        |
| <b>Total Operating Cost</b>              |  | -         | -         | -         | -         | -         | 15,000 |

# Public Safety

## Fire & Rescue



### Fire Engines

The expansion of fire & rescue facilities and aging of existing fire engines requires the acquisition of new and replacement equipment. A systematic approach is used for acquiring new fire engines as new facilities are constructed and replacing old fire engines that have exceeded their life expectancy.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$0          | \$580,000    | \$0          | \$650,000    | \$0          | \$7,165,000     | \$8,395,000  |

**Operating Costs:** Additional annual operating costs are not anticipated in the first 5 years of the CIP. The fire engines that will be purchased during this time period are replacement engines. New fire engines that are purchased in FY 18-FY 22 and associated with newly planned fire stations will have additional annual operating costs of \$18,000 per fire engine.



### Ambulances

The expansion of fire & rescue to include emergency medical services has necessitated the acquisition of additional ambulances to ensure the provision of rapid response to emergency medical incidents. This project identifies a systematic approach for acquiring new ambulances as new facilities are constructed and replacing old ambulances that have exceeded their life expectancy.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$0          | \$260,000    | \$275,000    | \$290,000    | \$0          | \$2,105,000     | \$2,930,000  |

**Operating Costs:** Additional operating costs are not anticipated in the first 5 years of the CIP. The ambulances that will be purchased during this time period are replacement vehicles. New ambulances that are purchased in FY 18-FY 22 and associated with newly planned fire stations will have additional annual operating costs of \$18,000 per ambulance.

# Public Safety

## Fire & Rescue



### Aerial Platform Truck

The project will provide for the purchase of a replacement aerial platform truck for the Whitemarsh Road Fire Station in FY 17. The truck will provide high rise fire suppression and rescue support in the downtown and industrial districts. Additional and replacement aerial platform trucks are programmed for acquisition in subsequent years to support the capabilities of newly planned and existing fire stations throughout the City.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$0          | \$0          | \$0          | \$0          | \$995,000    | \$4,350,000     | \$5,345,000  |

**Operating Costs:** No additional annual operating costs are associated with replacement aerial platform trucks. A new aerial platform truck programmed for FY 21 will have an annual operating impact of \$20,000.



### Fire Rescue Truck

The project will provide for the purchase of a heavy rescue truck in FY 16 for the North Suffolk Public Safety Center. This truck will provide specialty rescue equipment such as air tools, hydraulic tools, cutting tools, cutting torches, and lighting for response to motor vehicle incidents, structure fires, collapsed structures, water rescues, and other incidents. Future years funding provide for replacements or additions to the fleet.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$0          | \$0          | \$0          | \$750,000    | \$0          | \$3,525,000     | \$4,275,000  |

**Operating Costs:** New fire rescue trucks programmed for FY 16 and FY 19 will result in an annual operating impact of \$15,000 and \$18,000, respectively. Replacement fire rescue trucks programmed for FY 20 and FY 22 will not have an operational impact on the City.

# Public Safety

## Fire & Rescue



### Holland Road Fire Station

Funding will provide for the construction of a three bay fire station/public safety center to provide fire protection and emergency medical services to the growing areas along Route 58 between the Forest Glen district and the village of Holland.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$0          | \$0          | \$0          | \$0          | \$0          | \$4,500,000     | \$4,500,000  |

**Operating Costs:** The projected annual operating cost is estimated at \$1,700,000 beginning in FY 20 to include the addition of 33 new firefighters and associated building utility costs.



### Nansemond Parkway Public Safety and Training Center

The project will provide for the construction of a 14,700 square foot fire station with bays in conjunction with an 11,700 square foot police station and 19,000 square foot shared training facility to include three classrooms, a ten lane firearms range, a burn building and other props, training staff offices, equipment storage, and restroom/shower facilities. The training center will serve the cities of Suffolk, Portsmouth, and Franklin, as well as the BASF facility, providing required and advanced training in firefighting, emergency medical service, and police certification. The facility will enhance fire protection in the Nansemond Parkway/Wilroy Road corridor, helping to reduce response times, and filling a void between Northern Suffolk and Downtown.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$0          | \$0          | \$0          | \$0          | \$0          | \$6,690,000     | \$6,690,000  |

**Operating Costs:** The projected annual operating cost of fire & rescue's share of the public safety and training center is \$2,150,000 beginning in FY 20 to include the addition of 36 new firefighters and utilities.

# Public Safety

## Fire & Rescue



### Carolina Road Fire Station

The project will provide for the construction of a three bay fire station/public safety center to provide fire protection and emergency medical services to the growing areas of Route 13 and Route 32 between Downtown Suffolk and the village of Whaleyville.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$0          | \$0          | \$0          | \$0          | \$0          | \$4,500,000     | \$4,500,000  |

Operating Costs: The projected annual operating cost is \$1,800,000 beginning in FY 21 to include the addition of 33 new firefighters and utilities.



### Lake Kilby Fire Station Addition

The project will provide for the construction of an addition to the Lake Kilby Fire Station to include a shower/locker room, training room, and bay for a future ambulance.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$0          | \$0          | \$0          | \$0          | \$400,000    | \$0             | \$400,000    |

Operating Costs: The projected annual operating cost of the new addition is \$5,000 for utilities beginning in FY 18.

# Public Safety

## Fire & Rescue



### College Drive Fire Station

The project will provide for the design and construction of a three bay fire station/public safety center to provide fire protection and emergency medical services to the highly populated area of Harbour View in Northern Suffolk.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$0          | \$0          | \$0          | \$0          | \$0          | \$4,500,000     | \$4,500,000  |

Operating Costs: The projected annual operating cost of the project is \$1,800,000 including 33 new firefighters and utilities beginning in FY 22.



### Pruden Boulevard Route 460 Fire Station

The project will provide for the design and construction of a three bay fire station/public safety center to provide fire protection and emergency medical services to the growing Pruden Boulevard area of the City.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$0          | \$0          | \$0          | \$0          | \$0          | \$4,500,000     | \$4,500,000  |

Operating Costs: The projected annual operating cost of the project, \$1,500,000 including 24 new firefighters and utilities, will not occur during this 10 year CIP time period.

# Public Safety

## Fire & Rescue



### Breathing Air System

The project will provide for the acquisition of a replacement breathing air system to refill breathing air cylinders used by firefighters during entry into hazardous environments, such as structure fires, vehicle fires, and hazmat incidents, as well as 50 replacement self-contained breathing apparatus and breathing air cylinders.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$500,000    | \$0          | \$0          | \$0          | \$0          | \$500,000       | \$1,000,000  |

Operating Costs: The project will not have an operational impact on the City.

# Public Safety

## Police



### Nansemond Parkway Public Safety and Training Center

The project will provide for the construction of a 11,700 square foot police station in conjunction with a 14,700 square foot fire station and 19,000 square foot shared training facility to include three classrooms, a ten lane firearms range, a burn building and other props, training staff offices, equipment storage, and restroom/shower facilities. The training center will serve the cities of Suffolk, Portsmouth, and Franklin, as well as the BASF facility, providing required and advanced training in firefighting, emergency medical service, and police certification. The facility will enhance fire protection in the Nansemond Parkway/Wilroy Road corridor, helping to reduce response times, and filling a void between Northern Suffolk and Downtown.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$0          | \$0          | \$0          | \$0          | \$0          | \$9,310,000     | \$9,310,000  |

**Operating Costs:** The projected annual operating cost of the police department's portion of the project is \$3,291,238 beginning in FY 20 to include the addition of 33 police officers and utilities.



### E-911 Equipment Upgrade & Tower

The project will provide for a new 3,400 square foot emergency communications facility, communications equipment and radio systems, and a relocated tower site. The current radio and emergency dispatch systems are at the end of their useful life. Additionally, the City is under a 2015 deadline to comply with P25 technology requirements to improve interoperability per state and federal homeland security initiatives.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$1,224,000  | \$11,872,000 | \$0          | \$0          | \$0          | \$0             | \$13,096,000 |

**Operating Costs:** The project will not have an operational impact on the City.

**CAPITAL IMPROVEMENTS PLAN  
PUBLIC SCHOOLS  
FY 2013 - 2022**

| Public Schools                              | 5 Year Summary   |                   |                  |                   |                   |                  |                   |                    |                    |
|---|------------------|-------------------|------------------|-------------------|-------------------|------------------|-------------------|--------------------|--------------------|
| Planned Expenditures                        | Previous Funding | 2012-2013         | 2013-2014        | 2014-2015         | 2015-2016         | 2016-2017        | 5 Year Subtotal   | 6-10 Year Subtotal | 10 Year Total      |
| Hazardous Material Management               |                  | 100,000           | -                | 100,000           | -                 | -                | 200,000           | 300,000            | 500,000            |
| New Southern Elementary School - A          | 7,500,000        | 10,000,000        | -                | -                 | -                 | -                | 10,000,000        | -                  | 10,000,000         |
| New Middle-1200 student NE area             |                  | -                 | -                | 20,000,000        | 14,000,000        | -                | 34,000,000        | -                  | 34,000,000         |
| New Northern Elem - 800 student             |                  | -                 | -                | -                 | -                 | 8,000,000        | 8,000,000         | 10,000,000         | 18,000,000         |
| Driver Elem. Renov./Addition                |                  | -                 | -                | -                 | -                 | -                | -                 | 16,000,000         | 16,000,000         |
| Opernts Facility-Printshop/Textbks/Food Svc |                  | -                 | 2,500,000        | -                 | -                 | -                | 2,500,000         | -                  | 2,500,000          |
| Education/Tech Bldg - Renov. Old HHS        |                  | -                 | 1,000,000        | -                 | -                 | -                | 1,000,000         | -                  | 1,000,000          |
| JFK Middle Renov./Addition                  |                  | -                 | -                | -                 | -                 | -                | -                 | 16,052,000         | 16,052,000         |
| Elephants Fork Elem. Renov./Addition        |                  | -                 | -                | -                 | -                 | -                | -                 | 15,765,000         | 15,765,000         |
| Lakeland High School Renovation             |                  | -                 | -                | -                 | -                 | -                | -                 | 46,688,000         | 46,688,000         |
| Nansemond River High Schl Renov.            |                  | -                 | -                | -                 | -                 | -                | -                 | 48,089,000         | 48,089,000         |
| Kilby Shores Elem Renov/Addition            |                  | -                 | -                | -                 | -                 | -                | -                 | 7,227,000          | 7,227,000          |
| New High School                             |                  | -                 | -                | -                 | -                 | -                | -                 | 2,000,000          | 2,000,000          |
| <b>Total</b>                                | <b>7,500,000</b> | <b>10,100,000</b> | <b>3,500,000</b> | <b>20,100,000</b> | <b>14,000,000</b> | <b>8,000,000</b> | <b>55,700,000</b> | <b>162,121,000</b> | <b>217,821,000</b> |

| Public Schools                               |                  |                   |                  |                   |                   |                  |                   |                    |                    |
|--|------------------|-------------------|------------------|-------------------|-------------------|------------------|-------------------|--------------------|--------------------|
| Funding Sources                              | Previous Funding | 2012-2013         | 2013-2014        | 2014-2015         | 2015-2016         | 2016-2017        | 5 Year Subtotal   | 6-10 Year Subtotal | 10 Year Total      |
| Hazardous Materials Management               |                  | 100,000           | -                | 100,000           | -                 | -                | -                 | -                  | -                  |
| Transfer from General Fund                   |                  | 100,000           | -                | 100,000           | -                 | -                | -                 | -                  | -                  |
| Replacement Holland/Whaleyville Elem. School | 10,000,000       | -                 | -                | -                 | -                 | -                | 200,000           | 300,000            | 500,000            |
| New Middle School-1200 pupil                 |                  | -                 | -                | 20,000,000        | 14,000,000        | -                | -                 | -                  | -                  |
| New Northern Elem - 800 student              |                  | -                 | -                | -                 | -                 | 8,000,000        | -                 | -                  | -                  |
| Driver Elem. Renov./Addition                 |                  | -                 | -                | -                 | -                 | -                | -                 | -                  | -                  |
| Operations Facility-Printshop/Textbks        |                  | -                 | 2,500,000        | -                 | -                 | -                | -                 | -                  | -                  |
| Admin. Bldg - Renov. Old HHS                 |                  | -                 | 1,000,000        | -                 | -                 | -                | -                 | -                  | -                  |
| JFK Middle Renov./Addition                   |                  | -                 | -                | -                 | -                 | -                | -                 | -                  | -                  |
| Elephants Fork Elem. Renov./Addition         |                  | -                 | -                | -                 | -                 | -                | -                 | -                  | -                  |
| Lakeland High School Renovation              |                  | -                 | -                | -                 | -                 | -                | -                 | -                  | -                  |
| Nansemond River High School Renov.           |                  | -                 | -                | -                 | -                 | -                | -                 | -                  | -                  |
| Kilby Shores Elem Renov/Addition             |                  | -                 | -                | -                 | -                 | -                | -                 | -                  | -                  |
| New High School                              |                  | -                 | -                | -                 | -                 | -                | -                 | -                  | -                  |
| General Obligation Bonds                     |                  | 10,000,000        | 3,500,000        | 20,000,000        | 14,000,000        | 8,000,000        | 55,500,000        | 161,821,000        | 217,321,000        |
| <b>Total</b>                                 |                  | <b>10,100,000</b> | <b>3,500,000</b> | <b>20,100,000</b> | <b>14,000,000</b> | <b>8,000,000</b> | <b>55,700,000</b> | <b>162,121,000</b> | <b>217,821,000</b> |

A: Funding will accommodate up to 700 student capacity. Project is pending site selection.

| Annual Operating Impact                     |  | 2012-2013 | 2013-2014 | 2014-2015 | 2015-2016 | 2016-2017 |
|---|--|-----------|-----------|-----------|-----------|-----------|
| Hazardous Material Management               |  |           |           |           |           |           |
| New Southern Elementary School - A          |  |           |           |           |           | 2,000,000 |
| New Middle-1200 student NE area             |  |           |           |           |           |           |
| New Northern Elem - 800 student             |  |           |           |           |           |           |
| Driver Elem. Renov./Addition                |  |           |           |           |           |           |
| Opernts Facility-Printshop/Textbks/Food Svc |  |           |           | (390,843) |           |           |
| Education/Tech Bldg - Renov. Old HHS        |  |           |           |           |           |           |
| JFK Middle Renov./Addition                  |  |           |           |           |           |           |
| Elephants Fork Elem. Renov./Addition        |  |           |           |           |           |           |
| Lakeland High School Renovation             |  |           |           |           |           |           |
| Nansemond River High Schl Renov.            |  |           |           |           |           |           |
| Kilby Shores Elem Renov/Addition            |  |           |           |           |           |           |
| New High School                             |  |           |           |           |           |           |
| <b>Total Operating Cost</b>                 |  | -         | -         | (390,843) | -         | 2,000,000 |

# Public Schools



## Hazardous Materials Management

Hazardous Materials Management funds are provided to test and abate harmful substances in the schools, such as lead and asbestos, as they are identified as potential problems to students and staff.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$100,000    | \$0          | \$100,000    | \$0          | \$0          | \$300,000       | \$500,000    |

Operating Costs: The project will not have an operational impact on Suffolk Public Schools.



## New Southern Elementary School

The project will provide for a new 700 pupil elementary school to replace the Southwestern and Robertson elementary schools in the villages of Holland and Whaleyville.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$10,000,000 | \$0          | \$0          | \$0          | \$0          | \$0             | \$10,000,000 |

Operating Costs: The project will not result in a substantial increase in operating costs as the new consolidated elementary school will eliminate the building maintenance and utility costs associated with two elementary schools as well as provide for some staffing efficiencies.

# Public Schools



## New Middle School

A new 1,200 pupil middle school is recommended in the northern/eastern area of the City to accommodate the citywide growth of the middle school population to help reduce the use of mobile classrooms and relieve overcrowding at John Yeates and other middle schools serving the northern end of the City.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$0          | \$0          | \$20,000,000 | \$14,000,000 | \$0          | \$0             | \$34,000,000 |

Operating Costs: The projected annual operating cost of the new middle school is \$2,000,000 including building utilities and staffing beginning in FY 17.



## New Northern Elementary School

The project will provide for a new 800 pupil elementary school in the northern area of the City to accommodate growth as well as relieve current overcrowding and usage of mobile classrooms.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$0          | \$0          | \$0          | \$0          | \$8,000,000  | \$10,000,000    | \$18,000,000 |

Operating Costs: The project will not result in substantial operating costs.

# Public Schools



## Driver Elementary School Renovation and Addition

The project will provide for the renovation of the Driver Elementary School to include a 70,400 square foot addition. The project will address Americans with Disabilities Act (ADA) requirements, renovate all classrooms to meet current building codes, provide classrooms capable of delivering modern instructional programs, provide a new integrated communication system, replace the HVAC system, modernize the electrical and utility systems, and renovate the kitchen.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$0          | \$0          | \$0          | \$0          | \$0          | \$16,000,000    | \$16,000,000 |

Operating Costs: The project will not have an operational impact on Suffolk Public Schools.



## Operations Facility

The current maintenance building is housed in an old school building with antiquated utilities and no HVAC system. The facility serves as the base headquarters for all maintenance operations as well as receiving, supply inventory storage, textbook center and storage of student records. The new facility will include offices, warehouse space, and trades worker shops, as well as space for the print shop, textbook center, and food services administration.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$0          | \$2,500,000  | \$0          | \$0          | \$0          | \$0             | \$2,500,000  |

Operating Costs: The project will not have an operational impact.

# Public Schools



## Education & Technology Building

The project will provide for the renovation of the City's old Social Services Building to accommodate the space needs of the school administration and school information technology division. The school administration is currently occupying a leased building in Downtown Suffolk, and the lease term is set to expire in December 2013. The renovation of the old Social Services Building, which is owned by City, will accommodate the approximately 30,000 square foot space needs of the school administration and information technology division as well as eliminate costly annual lease payments.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$0          | \$1,000,000  | \$0          | \$0          | \$0          | \$0             | \$1,000,000  |

**Operating Costs:** The project will provide for a cost savings of \$390,843 annually due to the elimination of lease expenses.



## John F. Kennedy Middle School Renovation and Addition

Renovations to the school are needed to comply with Americans with Disabilities Act (ADA) requirements, renovate all classrooms to meet current building codes, provide classrooms capable of delivering modern instructional programs, provide a new integrated communication system, replace the HVAC system and modernize the electrical and utility systems. The addition of approximately 8,000 square feet will include additional classrooms and the expansion of the kitchen.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$0          | \$0          | \$0          | \$0          | \$0          | \$16,052,000    | \$16,052,000 |

**Operating Costs:** The project will not have an operational impact.

# Public Schools



## **Elephants Fork Elementary Renovation and Addition**

Renovations to the school are needed to comply with Americans with Disabilities Act (ADA) requirements, renovate all classrooms to meet current building codes, provide classrooms capable of delivering modern instructional programs, provide a new integrated communications system, replace the HVAC system and modernize the electrical and utility systems. The addition of approximately 31,000 square feet will include a new instructional wing, restrooms, and the expansion of the cafeteria.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$0          | \$0          | \$0          | \$0          | \$0          | \$15,765,000    | \$15,765,000 |

Operating Costs: The project will not have an operational impact.



## **Lakeland High School Renovation**

Renovations to the high school are needed to comply with Americans with Disabilities Act (ADA) requirements and replace/upgrade windows, doors, the roof, locker rooms, restrooms, mechanical systems, lights, the alarm system, communications, elevators, technology infrastructure, carpeting, auditorium seating, lights and sound, lab equipment, athletic equipment, bleachers, athletic field lighting, and parking lot lighting.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$0          | \$0          | \$0          | \$0          | \$0          | \$46,688,000    | \$46,688,000 |

Operating Costs: The project will not have an operational impact.

# Public Schools



## Nansemond River High School Renovation

Renovations to the high school are needed to comply with Americans with Disabilities Act (ADA) requirements and replace/upgrade windows, doors, the roof, locker rooms, restrooms, mechanical systems, lights, the alarm system, communications, elevators, technology infrastructure, carpeting, auditorium seating, lights and sound, lab equipment, athletic equipment, bleachers, athletic field lighting, and parking lot lighting.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$0          | \$0          | \$0          | \$0          | \$0          | \$48,089,000    | \$48,089,000 |

Operating Costs: The project will not have an operational impact.



## Kilby Shores Elementary School Renovation and Addition

Renovations to the school will include compliance with Americans with Disabilities Act (ADA) requirements and renovation of all classrooms to meet current building codes, provide classrooms capable of delivering modern instructional programs, provide a new integrated communication system, replace the HVAC system, and modernize the electrical and utility systems. The addition of approximately 31,000 square feet will include a new instructional wing, restrooms, and the expansion of the cafeteria.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$0          | \$0          | \$0          | \$0          | \$0          | \$7,227,000     | \$7,227,000  |

Operating Costs: The project will not have an operational impact.

# Public Schools



## New High School

A fourth high school is proposed in the 10 year horizon to accommodate citywide growth of students in grades 9-12. The 10 year CIP includes \$4,000,000 for pre-construction costs associated with the new high school.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$0          | \$0          | \$0          | \$0          | \$0          | \$2,000,000     | \$2,000,000  |

Operating Costs: The pre-construction phase of the project will not have an operational impact.

**CAPITAL IMPROVEMENTS PLAN  
VILLAGE & NEIGHBORHOOD INITIATIVES  
FY 2013 - 2022**

| Village & Neighborhood Initiatives                    | 5 Year Summary   |                      |                      |                      |                      |                      |                      |                      |                         |
|---|------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-------------------------|
| Planned Expenditures                                  | Previous Funding | 2012-2013            | 2013-2014            | 2014-2015            | 2015-2016            | 2016-2017            | 5 Year Subtotal      | 6-10 Year Subtotal   | 10 Year Total           |
| Neighborhood & Village Imprvmts *<br>Land Acquisition | 7,019,000        | 1,685,000<br>250,000 | 1,686,000<br>250,000 | 1,250,000<br>250,000 | 1,250,000<br>250,000 | 1,250,000<br>250,000 | 7,121,000<br>750,000 | 6,250,000<br>750,000 | 13,371,000<br>1,500,000 |
| Total   | 7,019,000        | 1,935,000            | 1,686,000            | 1,500,000            | 1,250,000            | 1,500,000            | 7,871,000            | 7,000,000            | 14,871,000              |

| Village & Neighborhood Initiatives                            |                  |                        |                        |                        |                        |                        |                 |                    |                |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-----------------|--------------------|----------------|
| Funding Sources   | Previous Funding | 2012-2013              | 2013-2014              | 2014-2015              | 2015-2016              | 2016-2017              | 5 Year Subtotal | 6-10 Year Subtotal | 10 Year Total  |
| Neighborhood & Village Imprvmts<br>Transfer from General Fund |                  | 1,685,000<br>1,685,000 | 1,686,000<br>1,686,000 | 1,250,000<br>1,250,000 | 1,250,000<br>1,250,000 | 1,250,000<br>1,250,000 | 7,121,000       | 6,250,000          | 13,371,000     |
| Neighborhood & Village Imprvmts<br>Land Acquisition           |                  | -<br>250,000           | -<br>250,000           | -<br>250,000           | -<br>250,000           | -<br>250,000           | -<br>750,000    | -<br>750,000       | -<br>1,500,000 |
| General Obligation Bonds                                      |                  | 250,000                | -                      | 250,000                | -                      | 250,000                | 750,000         | 750,000            | 1,500,000      |
| Total   |                  | 1,935,000              | 1,686,000              | 1,500,000              | 1,250,000              | 1,500,000              | 7,871,000       | 7,000,000          | 14,871,000     |

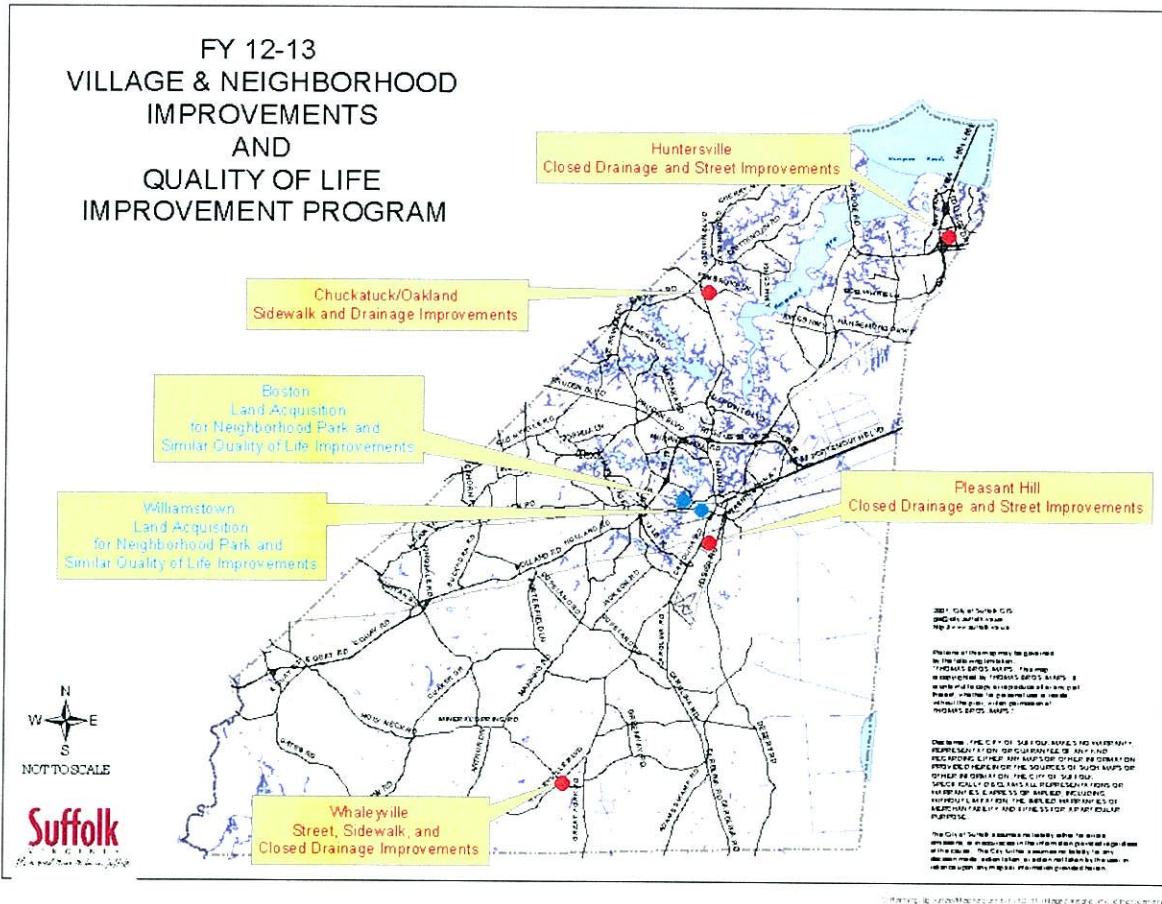
| Annual Operating Impact                               |  | 2012-2013 | 2013-2014 | 2014-2015 | 2015-2016 | 2016-2017 |
|---|--|-----------|-----------|-----------|-----------|-----------|
| Neighborhood & Village Imprvmts *<br>Land Acquisition |  | -         | -         | -         | -         | -         |
| Total Operating Cost                                  |  | -         | -         | -         | -         | -         |

\* Project includes consolidated funding to address all neighborhood issues to include curb, gutter, and sidewalk improvements.

# Village and Neighborhood Initiatives

## Village & Neighborhood Improvements

The project will provide for the systematic implementation of short and long term strategies and initiatives specified in the 2026 Comprehensive Plan including the adopted Village and Neighborhood Initiatives Plans and other documented neighborhood needs assessments. The request of \$1,685,000 represents the fourth year of a multi-year strategy begun in FY 2008-2009 to prioritize, fund, and complete safety and drainage related projects that are currently underway and identify, prioritize, and fund new initiatives subject to the objective analysis and evaluation generated by the implementation of a Neighborhood Needs Assessment Tool.



| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$1,685,000  | \$1,686,000  | \$1,250,000  | \$1,250,000  | \$1,250,000  | \$6,250,000     | \$13,371,000 |

Operating Costs: The project will not have an operational impact on the City.

# Village and Neighborhood Initiatives



## Land Acquisition

The project will provide for the acquisition of properties for development of playgrounds and parks in communities and neighborhoods that have limited or insufficient access to recreation facilities. Funding is programmed in FY 13 for the Boston and Williamstown communities.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$250,000    | \$0          | \$250,000    | \$0          | \$250,000    | \$750,000       | \$1,500,000  |

Operating Costs: The project will not have an operational impact on the City.

**CAPITAL IMPROVEMENTS PLAN**  
**TRANSPORTATION**  
**FY 2013 - 2022**

| Transportation  | 5 Year Summary   |                  |                   |                  |                  |                   |                   |                    |                    |  |
|---|------------------|------------------|-------------------|------------------|------------------|-------------------|-------------------|--------------------|--------------------|--|
| Planned Expenditures                                  | Previous Funding | 2012-2013        | 2013-2014         | 2014-2015        | 2015-2016        | 2016-2017         | 5 Year Subtotal   | 6-10 Year Subtotal | 10 Year Total      |  |
| <b>Transportation Safety:</b>                         |                  |                  |                   |                  |                  |                   |                   |                    |                    |  |
| Channel Dredging                                      | 1,047,000        |                  |                   |                  |                  | 300,000           | 300,000           | 900,000            | 1,200,000          |  |
| <b>Level of Service Enhancements:</b>                 |                  |                  |                   |                  |                  |                   |                   |                    |                    |  |
| College Dr/ Harbour View Dr Intersection Improvements | 1,000,000        | 1,000,000        | 1,000,000         |                  |                  |                   | 2,000,000         | -                  | 2,000,000          |  |
| Local Urban Rdway Constrn-Comp Plan                   |                  | 5,000,000        | 10,000,000        |                  |                  |                   | 63,000,000        | 21,500,000         | 84,500,000         |  |
| Local Urban Intrscn Const -Comp Plan                  |                  | 1,000,000        | 2,000,000         | 2,000,000        | 2,000,000        |                   | 9,000,000         | 10,000,000         | 19,000,000         |  |
| Pitchkettle Road Improvements                         |                  | 150,000          |                   |                  |                  |                   |                   | 4,900,000          | 4,900,000          |  |
| Kimberly Bridg. Replcmnt. - Feas. Study               |                  |                  |                   |                  |                  |                   | 150,000           | -                  | 150,000            |  |
| <b>Total</b>  | <b>2,047,000</b> | <b>7,150,000</b> | <b>13,000,000</b> | <b>2,000,000</b> | <b>2,000,000</b> | <b>50,300,000</b> | <b>74,450,000</b> | <b>37,300,000</b>  | <b>111,750,000</b> |  |

| Transportation   |                  |                  |                   |                  |                  |                   |                   |                    |                    |  |
|--|------------------|------------------|-------------------|------------------|------------------|-------------------|-------------------|--------------------|--------------------|--|
| Funding Sources  | Previous Funding | 2012-2013        | 2013-2014         | 2014-2015        | 2015-2016        | 2016-2017         | 5 Year Subtotal   | 6-10 Year Subtotal | 10 Year Total      |  |
| Channel Dredging   |                  | -                | -                 | -                | -                | -                 |                   |                    |                    |  |
| Local Urban Rdway Constrn-Comp Plan (Holland Rd) (TIGER)     |                  | -                | -                 | -                | -                | 34,500,000        |                   | -                  |                    |  |
| Local Urban Rdway Constrn-Comp Plan (Holland Rd) (REV SHRNG) |                  | 1,000,000        | -                 | -                | -                | -                 |                   |                    |                    |  |
| State/Federal Grant Funds                                    |                  | 1,000,000        | -                 | -                | -                | 34,500,000        | 35,500,000        | 13,500,000         | 49,000,000         |  |
| College Dr/ Harbour View Dr Intersection Improvements        |                  | 1,000,000        | 1,000,000         | -                | -                | -                 |                   |                    |                    |  |
| Transfer from Rt. 17 Tax District Fund                       |                  | 1,000,000        | 1,000,000         | -                | -                | -                 | 2,000,000         | -                  | 2,000,000          |  |
| Kimberly Bridg. Replcmnt. - Feas. Study                      |                  | 150,000          | -                 | -                | -                | -                 |                   |                    |                    |  |
| Transfer from Stormwater Fund                                |                  | 150,000          | -                 | -                | -                | -                 | 150,000           | -                  | 150,000            |  |
| Channel Dredging   |                  | -                | -                 | -                | -                | 300,000           |                   |                    |                    |  |
| VDOT Urban Rdway Constr. Allocn 2% of state allocn           |                  | -                | -                 | -                | -                | -                 |                   |                    |                    |  |
| Transfer from General Fund                                   |                  | -                | -                 | -                | -                | 300,000           | 300,000           | 900,000            | 1,200,000          |  |
| Local Urban Intrscn Const -Comp Plan                         |                  | 1,000,000        | 2,000,000         | 2,000,000        | 2,000,000        | 2,000,000         |                   |                    |                    |  |
| Transportation Constr. Reserve (Yr. 1 New Constr. Rev)       |                  | 1,000,000        | 2,000,000         | 2,000,000        | 2,000,000        | 2,000,000         | 9,000,000         | 10,000,000         | 19,000,000         |  |
| Local Urban Rdway Constrn-Comp Plan (Holland Rd)             |                  | 4,000,000        | 10,000,000        | -                | -                | 13,500,000        |                   |                    |                    |  |
| Pitchkettle Road Improvements                                |                  | -                | -                 | -                | -                | -                 |                   |                    |                    |  |
| General Obligation Bonds                                     |                  | 4,000,000        | 10,000,000        | -                | -                | 13,500,000        | 27,500,000        | 12,900,000         | 40,400,000         |  |
| <b>Total</b>   |                  | <b>7,150,000</b> | <b>13,000,000</b> | <b>2,000,000</b> | <b>2,000,000</b> | <b>50,300,000</b> | <b>74,450,000</b> | <b>37,300,000</b>  | <b>111,750,000</b> |  |

| Annual Operating Impact                          |  | 2012-2013 | 2013-2014 | 2014-2015 | 2015-2016 | 2016-2017 |
|--|--|-----------|-----------|-----------|-----------|-----------|
| <b>Transportation Safety:</b>                    |  |           |           |           |           |           |
| Channel Dredging                                 |  |           |           |           |           |           |
| <b>Level of Service Enhancements:</b>            |  |           |           |           |           |           |
| Local Urban Rdway Constrn-Comp Plan (Holland Rd) |  |           |           |           |           |           |
| Local Urban Intrscn Const -Comp Plan             |  |           |           |           |           |           |
| Pitchkettle Road Improvements                    |  |           |           |           |           |           |
| Kimberly Bridg. Replcmnt. - Feas. Study          |  |           |           |           |           |           |
| <b>Total Operating Cost</b>                      |  | -         | -         | -         | -         | -         |

# Transportation



## Channel Dredging

The project will provide for the dredging of the mouth of Bennett's Creek to ensure the waterway remains navigable for commercial and recreational users. The City partners with the U. S. Army Corps of Engineers to complete the dredge project.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$0          | \$0          | \$0          | \$0          | \$300,000    | \$900,000       | \$1,200,000  |

Operating Costs: The project will not have an operational impact on the City.



## College Drive/Harbour View Drive Intersection Improvements

The Suffolk Economic Development Authority acquired 55 acres of land at Interstate 664 and College Drive on behalf of the City of Suffolk in an effort to attract office, technology, and administrative jobs and strengthen the City's tax base. The EDA also intends to make infrastructure improvements to prepare the site for future users. Funding is requested as part of the CIP to provide for offsite improvements to include traffic light, right of way acquisition, alignment of driveways, and utility infrastructure at the intersection of College Drive and Harbour View Drive near the entrance of the EDA 55 acre site.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$1,000,000  | \$1,000,000  | \$0          | \$0          | \$0          | \$0             | \$2,000,000  |

Operating Costs: The project will not have an operational impact on the City.

# Transportation

## Local Urban Roadway Construction - Comprehensive Plan



The project will provide funding to undertake various roadway construction projects recommended in the City's 2026 Comprehensive Plan such as Holland Road, Bridge Road, and Nansemond Parkway improvements.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$5,000,000  | \$10,000,000 | \$0          | \$0          | \$48,000,000 | \$21,500,000    | \$84,500,000 |

Operating Costs: The project will not have an operational impact on the City.

## Local Urban Intersection Construction - Comprehensive Plan



The project involves the construction of various intersection improvements to improve traffic flow and safety as recommended in the City's 2026 Comprehensive Plan. Priority intersection projects include Godwin/Route 58 off ramp (westbound), Wilroy Road at Nansemond Parkway, Wilroy Road at Constance Road, and Bridge Road at Lee Farm Lane.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$1,000,000  | \$2,000,000  | \$2,000,000  | \$2,000,000  | \$2,000,000  | \$10,000,000    | \$19,000,000 |

Operating Costs: The project will not have an operational impact on the City.

# Transportation



## Pitchkettle Road Improvements

The project will provide for the realignment and upgrade of Pitchkettle Road from Constance Road to the Lake Meade Bridge. Improvements will include storm drainage improvements, concrete curb and gutter, as well as a sidewalk and landscaping to provide a link for pedestrians to the Boston Community and the recently completed Prentis Street project.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$0          | \$0          | \$0          | \$0          | \$0          | \$4,900,000     | \$4,900,000  |

Operating Costs: The project will not have an operational impact on the City.



## Kimberly Bridge Replacement – Feasibility Study

The project will provide for a detailed feasibility study to evaluate environmental concerns, drainage, and flooding remediation; property acquisition needs and expenses; and preliminary engineering for the construction of a new bridge on Main Street at the Nansemond River. It is anticipated that Phase 3 environmental studies will be needed to determine the cost and feasibility of constructing a new bridge. Additionally soil borings will be taken to provide a more detailed construction cost estimate.

| <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18-22</u> | <u>Total</u> |
|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| \$150,000    | \$0          | \$0          | \$0          | \$0          | \$0             | \$150,000    |

Operating Costs: The project will not have an operational impact on the City.